


















**Commonwealth of Virginia**  
**Balanced Scorecard Project Evaluation**  
**for the**  
**VITANet Project**

Criteria	Score	Comment
<u>Stakeholder Perspective</u>	<b>G</b>	
1. To what degree does the proposed investment result in significant tangible and intangible benefits for stakeholders?	<b>G</b>	The project is cost justified by tangible benefits from cost avoidance. It is anticipated that \$604,174 in personnel costs for trouble shooting firewall and network connectivity problems will be avoided annually. Additionally, cost avoidance of \$498,315 annually is anticipated from a reduced number of security attacks, hacks, and virus attacks. It is estimated that an additional \$525,000 in 2005 and \$700,000 annually thereafter will be avoided by implementing VITANet as opposed to hiring additional staff to attain the level of security prescribed by the Auditor of Public Accounts (APA) in a recent security audit.
2. To what degree does the proposed investment target stakeholders that have been chronically underserved by information technology investments?	<b>G</b>	The proposed VITANet will provide a network infrastructure with a higher level of security, improved procedures, and establish audit controls in compliance with APA SAS 70 criteria. Many of the small-sized in-scope agencies currently do not have adequate security infrastructure or controls in place.
3. To what degree does the proposed investment increase public protection, health, education, environment, or safety?	<b>G</b>	The proposed VITANet will increase public protection through reduced threat to sensitive and/or critical data. The proposed infrastructure will also meet federal HIPPA security requirements for network connectivity between the VITA Operations Center and State health care agencies and organizations.









**Commonwealth of Virginia**  
**Balanced Scorecard Project Evaluation**  
**for the**  
**VITANet Project**

Criteria	Score	Comment
4. To what degree does the proposed investment anticipate improvements to internal and external customer service delivery (e.g., faster response, greater access to information, elimination or reduction in client complaints)?		The proposed VITANet is anticipated to reduce the hours required to respond to trouble tickets associated with the network and firewalls by over 8000 annually. The proposed system will allow data traffic to be segmented into high, medium, and low sensitivity which will provide adequate data security while maximizing data access and response time for specific classes of data.
5. To what degree does the proposed investment increase citizen access to government services?		The VITANet project is an enabling infrastructure upgrade which will position the Commonwealth to improve citizen access to government services in the future through projects such as e-mail consolidation, application integration, and common citizen portal.
<u>Business Process Perspective</u>		
6. To what degree does the proposed investment result in information sharing between organizational units throughout the proponent agency?		The VITANet project is an enabling infrastructure upgrade that will facilitate data sharing between agencies in the future.
7. To what degree does the proposed investment anticipate greater flexibility in agency responses to stakeholder requests, reduction, or elimination of paperwork or manual tasks?		It is anticipated that personnel resources for trouble shooting firewall and network connectivity problems will be reduced by over 8000 hours annually and the risk of security attacks on the network are greatly reduced.
8. To what degree does the proposed investment anticipate improved use of resources, improved turn-around time, or expanded capacity of key processes?		The proposed VITANet will reduce use of resources required to trouble shoot network and firewall problems and improve connectivity between the VITA Operations Center and customer agencies.
9. To what degree does the proposed investment support legal or regulatory requirements?		The proposed VITANet will establish compliance with APA SAS 70 criteria and will be both HIPPA and COBIT compliant.



**Commonwealth of Virginia**  
**Balanced Scorecard Project Evaluation**  
**for the**  
**VITANet Project**

Criteria	Score	Comment
10. To what degree does the proposed investment synchronize with mission needs, agency critical issues, and core business activities?		The proposed VITANet project objectives are highly synchronized with VITA's mission and legal mandate to consolidate IT infrastructure for in-scope agencies
11. To what degree does the proponent agency possess demonstrated readiness and capacity to succeed with information technology investments of this magnitude and scope?		While VITA has experience implementing and upgrading networks, it does not have a documented history of success with major IT projects on the Commonwealth Major IT Project Status Report Dashboard.
<u>Project Management Perspective</u>		
12. To what degree does the proposed investment present a sound business case?		A sound business case is presented in the proposal.
13. To what degree does the project proposal or charter adequately establish project scope, cost, and schedule baselines?		Project scope, cost, and schedule baselines are adequately established by the project given the relatively short project duration.
14. To what degree does the proposed investment have executive-level sponsorship, including the appropriate cabinet secretary?		The project charter has been signed by the Deputy Secretary of Technology and the Acting CIO. However, the sponsorship of the new CIO (who comes on board February 2, 2004) is not addressed.
15. To what degree does the project charter define an effective project management organization?		The project management organization is well defined in the charter. However, the named Project Manager is not registered as a qualified Commonwealth Project Manager.
16. To what degree is adequate and sustained funding insured for the duration of the proposed investment?		The VITANet project is funded in FY04 by Non-General Funds (Internal Service Funds) and appropriated General Funds. FY05 funding will be from Non-General Funds (Internal Service Funds).
<u>Financial and Economic Perspective</u>		
17. To what degree will the proposed investment result in a positive return on investment?		The proposed investment results in a positive return on investment from cost avoidance. Additional intangible and

**Commonwealth of Virginia**  
**Balanced Scorecard Project Evaluation**  
**for the**  
**VITANet Project**

Criteria	Score	Comment
		indirect benefits are identified and substantiated.
18. To what degree does the proposed investment target business areas that have been chronically underserved in the past by the lack of investments in information technology?		As a result of the Commonwealth infrastructure consolidation, VITA will assume responsibility for networks that are not compliant with APA recommendations and newly adopted VITA standards.
19. To what degree does the proposed investment leverage funding from the federal government or from the private sector?		Federal or private sector funds are not being leveraged to fund this project.
20. To what degree does the proposed investment lead to increased economic development within the state?		Economic development was not addressed in the proposal.
<u>Enterprise (Commonwealth) Portfolio Perspective</u>		
21. To what degree does the proposed investment move the Commonwealth toward an enterprise business model with business partners and stakeholders?		The VITANet project is an enabling infrastructure upgrade which will allow for the consolidation of networks and position the Commonwealth to undertake additional technology projects such as e-mail consolidation, application integration, and a common citizen portal.
22. To what degree does the proposed investment serve multiple agencies through functional and process integration and improved data sharing?		All in-scope agencies will use VITANet to connect to the VITA Operations Center, exchange data with other agencies, and undertake application integration projects.
23. To what degree does the proposed investment support the enterprise goals of consolidation of infrastructure, security, and administrative systems?		The proposed VITANet will facilitate infrastructure consolidation through improved performance, connectivity, and security of the network.
24. To what degree does the proposed investment help balance the amount of aggregated risk in the Commonwealth portfolio?		Aggregated risk targets for the portfolio have not been established by the ITIB.

**Commonwealth of Virginia**  
**Balanced Scorecard Project Evaluation**  
for the  
**VITANet Project**

Criteria	Score	Comment
25. To what degree does the proposed investment support the Commonwealth Enterprise Architecture?		The VITANet project is an enabling infrastructure upgrade which moves the Commonwealth toward the “To Be” platform and security architecture.
26. To what degree does the proposed investment maintain the desired portfolio balance between long-and-short term information technology investments?		The target mix of long- and short-term investments within the portfolio have not been established by the ITIB.